

## PROPOSED NEW POSITIONS JUSTIFICATIONS – FY 2005/06

### **COMMUNITY FACILITIES:**

#### **CF #1 (5.85 New FTEs) Community Services Department**

McDowell Village Senior Center – Staffing for increased operational demands of the new McDowell Village Senior Center, which was built with voter approved Bond 2000 funds. Additional staffing reflects the following increase in operational demands: 1) Increase in size of grounds maintenance of 325 percent (from 1.7 acres to 5.5 acres); 2) Increase in building size of 17,500 square feet (from 20,000 to 37,500 square feet); and 3) Expected increase in demand for service of 80,000 additional citizen contacts due to aging population and senior housing on-site, resulting in 15,600 new requests for intense social service programs and 60 additional specialty classes.

#### **CF #2 (11.60 New FTEs) Community Services Department**

CAP Basin Sports Complex – Since this facility has been designated a "Level 1" facility for maintenance levels, similar to the Scottsdale Stadium, staffing needs reflect the intent of this facility to be a recreation destination and tournament-level facility. Sand-based fields with state-of-the-art drainage, in combination with heavy local use during the week, is the basis for the request for six maintenance staff to maintain this 71-acre, unique sports complex facility funded by voter approved Bond 2000 proceeds. Recreation staff will market, supervise, provide customer service, schedule, and link with the multitude of sports organizations, individual teams, event organizers and tournament managers. Staff will also coordinate with the Bureau of Reclamation and Phoenix Thunderbird/FBR Open interests at this facility.

#### **CF #3 (21.00 New FTEs) Community Services Department**

McDowell Mountain Ranch Park & Aquatic Center – Staffing needs for operation of this phase of the McDowell Mountain Ranch Park and Aquatic facility, which was built with voter approved Bond 2000 funds. The 75-acre park/school facility will offer the City's fourth swimming pool facility, a 15,000 square foot aquatic/fitness center building, a skate park, and support parking and roadways. Maricopa County Health Code dictates safety requirements for guarding public swimming pools and staffing at this facility reflects those standards. Based on the mandated safety standards, fifteen lifeguard positions are required to operate the new aquatic facility. Additional recreation staff is needed to coordinate and supervise the heavy use currently happening at the park, be a point of contact for the neighbors to this facility and to communicate and coordinate with the elementary and middle schools, Arabian Library and the Citizen Service Center, all located on this campus.

#### **CF #4 (4.00 New FTEs) Community Services Department**

Facilities Maintenance – Front-line maintenance and contract coordination staff to meet the needs of the existing facility inventory (approximately 1,836,000 square feet) and of ten new facilities (approximately 340,000 square feet). The ten new facilities include the McDowell Village Senior Center, Vista Del Camino Expansion, CAP Basin Restrooms & Maintenance Compound, CAP Basin Park Restrooms, Fire Station 26, Chaparral Park Extension and Restrooms, Public Safety Headquarters, McDowell Mountain Ranch Park & Aquatic Center, 5<sup>th</sup> Avenue Parking Structure, and 2<sup>nd</sup> Street & Brown Parking Structure. The addition of new facilities and the aging of existing infrastructure and considerations of safety in City buildings and facilities require the proposed additional staffing.

#### **CF #5 (7.00 New FTEs) Water Department**

Water Treatment Plants – Five new operators and two new maintenance positions are needed to operate and maintain new capital projects such as the Chaparral Water Treatment Plant, three new satellite Arsenic Treatment Facilities, and other new or expanded facilities. These facilities require year-round 24-hours-a-day, seven-days-a-week support. This request represents the minimum number of additional staff needed to support the new facilities utilizing a privatized approach that maximizes productivity through the use of cross-trained, multi-tasked teams.

**TOTAL COMMUNITY FACILITIES: 49.45 FTE**

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### **PUBLIC SAFETY:**

**Background information:** The lead time from the time a Police Officer Position is approved in the budget is approximately 18 to 24 months. This is the time required for a police officer candidate to complete the hiring/selection process, pre-academy, police academy, post-academy, and field training phases. Any positions approved in the FY 2005/06 budget will be on the streets in 18 to 24 months from the date of hire. To gain public safety impact, this lead time needs to be incorporated into the FY 2005/06 budget so additional officers will be available for service and “on the street” within 18 to 24 months.

#### **PS #1 (27.00 New FTEs)**

Patrol Services (20 sworn and 7 civilian) – The positions are needed to address an increase in citizen calls for service, improve response times, and increase the available time officers have to address neighborhood problems. The sworn positions include four sergeants to address span of control issues and improve coverage in the District 1 residential areas. The sixteen officer positions will be distributed to meet workload demands throughout the city. The civilian positions are police aides responsible for crime and traffic reports thereby allowing police officers to respond to calls requiring law enforcement powers. The police aide positions will be assigned citywide. The new positions are based on a staggered hiring schedule, which meets our recruitment and training capabilities.

#### **PS #2 (2.00 New FTEs)**

Training (2 sworn) – The positions are needed to address increasing training demands for police officers including federal and state mandated training such as Crisis Intervention Training. Implement an expanded pre-academy training period from three days to four weeks to better prepare recruits academically, physically, and mentally for the police academy. The goal is to increase our recruit retention rate from the current 66 percent to 85 percent. Other valley cities that have implemented this have experienced a similar improvement in their recruit retention rates. The pre-academy will also reduce risk liability due to recruit injuries. Once the extended pre-academy is in place, we will be able to reduce our post academy from three weeks to two weeks resulting in the newly trained officers being deployed to the street sooner.

#### **PS #3 (1.00 New FTE)**

Internal Affairs (1 sworn) – As the department continues to grow, there is also a 10% growth in the external and internal complaints. Currently the Internal Affairs staffing investigates 33% of the allegations with the remainder investigated by patrol supervisors, in addition to their patrol duties. The goal of this new position will be to increase the amount of investigations conducted by Internal Affairs to 45%, which will improve the timeliness of investigations. The position will also assist with the input and analysis for an early warning system that identifies behavioral trends of police employees allowing for prompter intervention as appropriate.

#### **PS #4 (8.00 New FTEs)**

Detention Officers (8 civilian) – The positions are needed to properly staff both jail locations and provide prisoner transport services to meet jail safety/security needs. Address 5 percent increase in jail bookings. Two positions are supervisors needed to increase supervisory coverage from the current 40 percent to 60 percent for both jails.

#### **PS #5 (1.00 New FTE)**

Property & Evidence (1 civilian) – The position is needed to provide data entry to maintain accurate information on the inventory, location, movement, and status of impound property. This position will assist with the data entry requirements in order for the unit to identify and properly dispose of impounded items. The department’s performance goals will be to complete all data entries within 4 days (instead of 7 days) and 30 days for updates (instead of 60+ days). This request is supported by the City Audit Report.

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### **PS #6 (5 New FTEs)**

Police Records (5 civilians) – Last year, the Police Records Unit processed 36,108 crime reports and 47,365 citations. As the Police Department increases its sworn strength, each new officer will generate additional department reports, citations, and field interview cards. Additional staffing is needed in the Records Unit in order to properly process, file, complete data entry, and perform quality control of these documents. In addition, the request includes one supervisor to move the unit towards appropriate supervisory coverage of a 24 hour a day, 7 day a week operation. The supervisor will also provide state and federal mandatory validation of entries into the Arizona Criminal Justice Information System.

### **PS #7 (1 New FTE)**

Police Supply & Equipment (1 civilian) – Currently the Police Department has one communications technician responsible for maintaining over 2,300 pieces of equipment (such as laptops, modems, portable radios, vehicle radios) used daily by police officers and other front line public safety service delivery positions. Service demands due to growth and changing technologies have led to increasing workload and repairs can be labor intensive. The workload demands have exceeded the capacity of one person to service the entire department. During the past year, service requests have increased 88% from 1,729 to 3,253 requests. The additional position will allow the unit to respond to and repair or replace vehicle radios, laptop computers, modems, docking stations, and other in-car service requests within 48-hours.

### **PS#8 (1 New FTE)**

Recruiting (1 sworn) – This position will perform background and polygraph investigations on potential sworn and public safety civilian job applicants. During CY 2004, the Police Department processed over 1,400 applicants for sworn and civilian positions, resulting in 134 background investigations, and 98 polygraph examinations. Generally, for every ten (10) applicants – one (1) applicant will make it to the polygraph stage. During FY 2005/06, it is anticipated that 84 positions will need to be filled including new positions and attrition. This position will perform background investigations as well as conduct pre-hire, criminal, and internal investigation polygraph examinations. This position will improve efficiency in hiring by reducing the processing time of applicants.

**TOTAL PUBLIC SAFETY (24 SWORN AND 22 CIVILIAN): 46.00 FTE**

## PROPOSED NEW POSITIONS JUSTIFICATIONS – FY 2005/06

### **REVITALIZATION:**

#### **RV #1 (3.00 New FTEs) Citizen and Neighborhood Resources Department**

Code Enforcement – Focus on pro-active code enforcement by utilizing systematic "sweeps" of neighborhoods to address property maintenance and zoning issues. The Specialist position is necessary to address the increase in case load processing generated by additional inspectors and is essential to maintaining responsive, efficient customer service, and to increase the amount of time Code Enforcement Officers are available to be in neighborhoods.

#### **RV #2 (1.00 New FTE and the conversion of 4.00 Contract Workers to full-time City Staff) Community Services Department**

Downtown Maintenance – For continuation of efforts related to a pilot program started in FY 2004/05 for downtown maintenance, which has made a significant and noticeable improvement to the overall appearance of the Downtown area. Conversion of four contract worker positions ensures continued success of maintenance efforts and provides the necessary resources to expand maintenance needs and coverage from five days to seven days a week, and during evening hours. It provides the ability for proactive maintenance practices, prompt response to visitor and merchant concerns, and mitigating safety and roadway emergencies. The requested new maintenance coordinator position is essential to manage and allocate maintenance resources efficiently and effectively.

#### **RV #3 (7.00 New FTEs needed to replace City Staff currently redeployed to this pilot project) Community Services Department**

Original Scottsdale Revitalization – To continue the revitalization efforts currently funded through CIP project entitled Neighborhood Revitalization Project for Original Scottsdale revitalization. The current project is funded from the \$2.0M of FY 2003/04 year-end carryover and being staffed by redeployed City staff. In order to maintain this high level of service to all medians, rights of way, bus stop/shelters and neighborhoods south of Indian Bend Rd, five maintenance workers are requested. In addition, a front line supervisor is needed to schedule work, oversee the crew and complete administrative duties, including overseeing approximately 12 million square feet of medians and right-of-ways, as well as freeways, washes, and trails that are currently being maintained by an outside landscape contractor. A Maintenance Tech position is requested for painting of bus stops, railing, and light poles etc., which have been identified as a major focus in areas south of Indian Bend.

#### **RV #4 (1.00 FTE Conversion of 1 Part-time Contract Worker to Full-Time City Staff) Community Services Department**

Original Scottsdale And Downtown Irrigation & Hardscape – To maintain, repair, and clean fountains and hardscape features throughout Original and Downtown Scottsdale. Six additional decorative fountains will be added to the City's inventory (4 at the Waterfront area - late summer 2005 and 2 at the McDowell Village Senior Center – fall 2005), increasing the total number of fountains to 27. Currently, one part-time contract worker supplements the City's work force by assisting with cleaning, skimming and draining the fountains. However, when mechanical components fail, or are in need of replacement and maintenance, it is necessary to pull one of the Aquatic Technicians from their normal duties to handle specific problems. Increasing demands and additional water features requires a more skilled full-time Maintenance Technician.

#### **RV #5 (6.00 FTE Conversion of 6 Contract Workers to Full-Time City Staff) Municipal Services Department**

Alley Maintenance – The City Council began looking at enhanced alley maintenance in 1998 with a pilot program in 1999. Economic decline held the program at a minimum level until 2004 when a fully-equipped dedicated alley maintenance team was funded by the City Council in support of Neighborhood Revitalization of Original Scottsdale. This team was funded with six contract workers in anticipation of conversion to full-time City positions in the FY 2005-06 budget. Conversion of these six contractual positions to full-time City positions will complete the process of implementing this goal.

#### **RV #6 (1.00 FTE Conversion of 1 Contract Worker to Full-Time City Staff) Municipal Services Department**

Street Cleaning – The Sweeper Operator is necessary for a new route added due to the growing number of parking garages, parking lots and paved alleys in Downtown and Original Scottsdale. In FY 2004/05, a contractual Motor Sweeper Operator position was used to address the growing workload and the City's

## **PROPOSED NEW POSITIONS JUSTIFICATIONS – FY 2005/06**

Original Scottsdale and Downtown revitalization efforts. To maintain the current service levels the budget proposes converting the current contract worker position to 1 full-time permanent City position.

### **RV #7 (1.00 New FTE to replace City Staff redeployed to pilot project in FY 2004/05) Municipal Services Department**

Solid Waste Residential & Brush Collection – An Equipment Operator I in the Brush Removal program was redeployed in FY 2004/05 to the City's pilot revitalization project in Original Scottsdale. In order to maintain brush service levels, it is requested that the position be returned to Brush program. The position will also support the City's revitalization efforts in Original Scottsdale.

**TOTAL REVITALIZATION: 24.00 FTE**

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### **CITIZEN SERVICES & COMMUNITY GROWTH:**

#### **CG #1 (3.46 New FTEs – all part-time) Community Services Department**

Youth Activities & After-School – To address the growing wait list for after-school and summer programs offered at Paiute Neighborhood Center, and at four parks and recreation program sites throughout the City (Aztec, Navajo and Tonalea elementary schools, and Mountain View community center). Typically there are 40 to 50 kids on the wait list for the Paiute Neighborhood Center for after school and summer programs and approximately a total of 115 kids on the wait list for the after school programs at Aztec, Navajo, Tonalea, and Mountain View. The National School Age Care Alliance recommends a 1-to-17 ratio of participants to staff for after-school programs, for safety and management purposes. Heavy demand has caused participant wait lists to grow to significant levels. The additional part-time staff will enable those on the wait list to participate in after-school programming offered to Scottsdale's youth.

#### **CG #2 (1.00 New FTE) Financial Services Department**

Revenue Recovery – Since FY 2001/02, calls to Revenue Recovery have been steadily increasing at an average rate of 11.4 percent each year. The large volume of calls and coinciding research has been too much for the one representative to handle. In addition, Revenue Recovery has been given the added responsibility of managing the City's bankruptcy collection process and the collection for delinquent Notice of Violation/Parking Tickets. To ensure that customer response is timely, the Revenue Collectors assist the representative by spending up to one-third of their day taking calls and conducting the necessary research. The addition of another Representative would allow the revenue collectors to fully concentrate on delinquent accounts and collecting outstanding revenues due to the City.

#### **CG #3 (1.00 New FTE) Financial Services Department**

Remittance Processing – Remittance Processing/Records Management (RP) has recently been given the added responsibility of the new operating system that will manage the Notice of Violation/Parking Tickets functions. In addition, RP has averaged an annual increase in transactions (revenue) processed and an 18 percent increase in the number of telephone payment calls taken. The additional operating system and the increased number of calls and transactions processed can be addressed by the addition of a new customer service representative position. The new position will ensure that the team is able to meet the established performance workload goal of processing all record maintenance transactions and all payments the same day it is received. Daily deposits would enhance the City's ability to maximize investment earning and minimize our exposure to loss of cash.

#### **CG #4 (1.00 New FTE) Financial Services Department**

Meter Reading – The City of Scottsdale has experienced a 12.5 percent increase in the total number of City water meters read by the Meter Reading team since November of 2000. This growth equates to 9,231 additional meters to read each month and a steady increase in the number disconnects for non-payment and subsequent reconnects, move-in and move-out requests, and special readings due to citizen complaint or dispute. Because of the large lot sizes of the northern routes, meter readers are required to drive from box to box and must often stop to dig because the box is found buried in 6" to 18" of dirt, rock, and/or sand. This requested position will address these increased workload demands by working with citizens to resolve high bill complaints and disputes and by reading meters.

#### **CG #5 (1.00 New FTE) Planning and Development Services Department**

ADA Coordinator – Coordinates and responds to concerns related to the American Disabilities Act (ADA). The ADA Coordinator will: serve as a technical advisor to all departments on ADA issues; finalize the federally mandated ADA Transition Plan; analyze the new ADA design guidelines and how the changes will affect city policies and codes; train staff on new requirements; work with the Downtown Parking Manager on an accessibility plan for the downtown; organize regular staff training on ADA requirements; and create a proactive environment in Scottsdale.

#### **CG #6 (3.00 FTEs Conversion of 3 Contract Worker to Full-Time City Staff) Planning and Development Services Department**

Planning & Development Services – These three long term contract positions provide direct front line service in the Records and Permit Services units. Over the past 2 years the One Stop Shop has seen a 10 percent increase in the number of plans submitted for review and a 13 percent increase in the number of permits issued. In addition to the increase in the workload, the time spent with each customer is increasing as the customer base changes from a seasoned developer to a first time homeowner or business owner. User fee revenues will pay the operating costs associated with these positions.

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### **CG #7 (3.00 New FTE) Municipal Services Department**

Solid Waste Residential & Brush Collection – These three positions will provide direct, critical solid waste collection services to Scottsdale citizens. The additional positions enable Solid Waste to maintain approved service levels to residential collection customers in compliance with Arizona Department of Environmental Quality Statutes, and as established in the City code and approved by the City Council. The operating costs associated with these new positions will be recovered through projected increases in user fee revenues from new customers.

### **CG #8 (4.00 FTEs – 2 New FTEs and the conversion of 2 part-time Airport employees to Full-Time City Staff) Transportation Department**

Transportation – Additional staffing needed to address the following transportation issues: 1) ITS Operator position to better relieve traffic congestion by monitoring, controlling, and disseminating traffic information to the traveling public; 2) Transit Operations Coordinator position to initiate Neighborhood Circulator route that will provide connectivity between the new McDowell Village Senior Center, Civic Center, Paiute Center, and potentially ASU-Scottsdale Center for Technology and Innovation; also help expand downtown trolley to year-round service and administer privately-funded trolley route connecting downtown to resorts, and assist in the planning for expanded services available under Proposition 400; 3) Ensure the continued accuracy of the landing fee program at the Scottsdale Airport and provide additional focus on airfield safety and security inspections during each shift.

### **CG #9 (6.00 New FTEs and the conversion of 1 part-time employee to Full-Time City staff) Water Department**

Water – Additional staffing needed to address the following water concerns: 1) Two new Water Quality laboratory positions are needed to operate new equipment that will greatly increase the City's capability to protect the drinking water system against intrusion and possible threat of contamination. This specialized staff and equipment will be able to quickly detect a much wider range of contaminants that will reduce vulnerability to a possible contamination event and better protect the public health; 2) The conversion of an existing part-time Water Quality Coordinator position to full-time is necessary to keep pace with the increasing water and wastewater regulatory activity. This increase in staff hours will allow us to adequately assess and proactively respond to new and proposed Federal and State regulations; 3) The Survey Technician position directly impacts customer service levels by assisting internal/external customers. The responsibilities involve accurate mapping of all City-owned assets, such as water and wastewater systems that are critical to development and redevelopment, as well as mandated by the Homeland Security Act. Precision location and mapping allows for intelligent, efficient development and prevents accidental damage and disruption to city infrastructure; 4) Three new Maintenance Worker positions are needed to proactively identify and replace failing water meters to provide more accurate recording and billing of water usage. The accurate metering and reporting of water usage data will help minimize the amount of "unaccounted for" water that is reported annually to the Arizona Department of Water Resources, and the increased billings will generate sufficient revenues to offset the costs of replacing the meters.

**TOTAL CITIZEN SERVICES & COMMUNITY GROWTH: 24.46 FTE**

## PROPOSED NEW POSITIONS JUSTIFICATIONS – FY 2005/06

### **INTERNAL SERVICE DEMANDS:**

#### **ISD #1 (1.00 New FTE) Economic Vitality Department**

Sponsorship & Marketing – Because events are an important part of Scottsdale's lifestyle, economy, and tourism product, this position is needed to develop a proactive synergistic program whose objective is to maximize the opportunities for event retention and development. This would be accomplished by creating an integrated, inter-departmental program of City support for events, existing and new, which have significant bed and sales tax revenue producing potential. This position will be responsible for promoting newly-added or not-yet-marketed City venues, for assisting with the identification of locations and other resources for expanded or new events, assisting with naming and sponsorships, facilitating ongoing inter-departmental communication, acting as a liaison between City departments and the event producers, and for providing on-going efforts to develop and enhance the City's menu of events.

#### **ISD #2 (1.00 New FTE) Financial Services Department**

Budget – The requested Senior Budget Analyst position will contribute to the ability of the existing Budget staff to prepare, monitor the City's operating and capital budgets plus perform a variety of senior management requested special projects. All of the work performed by the Budget staff requires accurate results with much of the work prepared with deadlines and short turnaround times. The additional staff capacity generated by this position will create an opportunity for the existing staff members to perform more in-depth analysis of budget submittals, assess "what-if-scenarios", gain a stronger understanding and linkage of departmental operations to their budget requests, pro-actively address emerging budget/fiscal/legislative issues, integrate and enhance management of core budget databases, and allow for staff cross-training.

#### **ISD #3 (1.00 New FTE) City Attorney**

City Attorney – An additional law clerk (research attorney) is needed to provide professional level legal research and document drafting for the growing backlog of work generated by 14 attorneys, and to support the demands of significant litigation handled in-house. In the last 12 months, the incumbent position has logged more than 700 hours of legal research devoted directly to city council members, and is expected to serve on several administrative committees. These workload demands have created a significant backlog of research and other work directly related to actual legal issues facing the City, not items of theoretical interest. As the new Fire Department becomes fully operational in FY 2005/06, the office will need to assume responsibility for preparing firefighters for depositions in cases where the City will not likely be a party. The requested law clerk position will address the existing backlog and allow the office to handle increased workload demands and new responsibilities efficiently and cost-effectively.

#### **ISD #4 (1.00 New FTE and the conversion of 1 contract worker) Information Services Department**

Information Systems – The GIS Technician mapping support position primarily contributes to two major activities. The first is water, sewer and storm drain mapping, data attribution, performance measures and standards. The second is Fire support, which currently pertains to the mapping of fire emergency pre-plan drawings used for fire inspections and identifies building layouts, hazardous materials, hydrant locations and various other items critical to the Fire department. The Systems Integrator position will provide additional resources to take a more proactive approach to network security using advanced technology tools. The position will provide additional security protection to the City's network against an exponentially increasing number of hackers, viruses, SPAM, and phishing attempts. The position will also be responsible for protecting the infrastructure and processes associated with the City's growing reliance on e-services through the City website.

#### **ISD #5 (1.00 FTE Conversion of 1 part-time Contract Worker to Full-Time City Staff) Financial Services Department**

Risk – This position is needed to assist the existing Risk staff with increased Workers Compensation claim adjusting and additional record keeping requirements of OSHA mandated safety programs related to the addition of the City's municipal fire department. The position will also assist with internal audit safety program improvements.



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### **ISD #6 (6.00 New FTE) Municipal Services Department**

Fleet – The Equipment Maintenance Crew Chief position will supervise the fleet operations at the (satellite) south-area facility (McKellips Service Center). This position is critical at the remote site where the Crew Chief will be the highest-level supervisory position at the fleet facility ensuring current service levels are maintained. The Equipment Mechanic positions will provide vehicle maintenance for a larger customer base, while maintaining current service levels. Two contributing factors that have had significant impact on maintenance service levels include vehicles approved for addition to the fleet and the fleet replacement plan, which has extended the life of the City's fleet.

**TOTAL INTERNAL SERVICE DEMANDS: 12.00 FTE**